

CITY OF BALTIMORE
ORDINANCE _____
Council Bill 23-0383

Introduced by: The Council President
At the request of: Baltimore City Board of School Commissioners
Introduced and read first time: May 15, 2023
Assigned to: Ways and Means Committee

Committee Report: Favorable
Council action: Adopted
Read second time: June 14, 2023

AN ORDINANCE CONCERNING

**Operating Budget for the Baltimore City Board of School Commissioners
for the Fiscal Year Ending June 30, 2024**

FOR the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2024; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

BY authority of
Article – Education
Section(s) 5-102
Annotated Code of Maryland
(2022 Replacement Volume)

SECTION 1. BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That the following amounts or so much thereof as shall be sufficient are hereby approved from the amounts estimated to be available in the designated funds during the fiscal year ending June 30, 2024.

Operating Budget

Baltimore City Public School System

General Fund Expenses:

Schools

Education	\$	1,038,620,032
Total	\$	1,038,620,032

Board of School Commissioners

Education	\$	1,714,784
Total	\$	1,714,784

EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.
Underlining indicates matter added to the bill by amendment.
~~Strike out~~ indicates matter stricken from the bill by amendment or deleted from existing law by amendment.

Council Bill 23-0383

1	Chief Executive Officer		
2	Education	\$	4,589,049
3	Total	\$	4,589,049
4	Office of Legal Counsel		
5	Education	\$	3,372,978
6	Total	\$	3,372,978
7	Chief of Communications & Community Engagement Officer		
8	Education	\$	5,429,015
9	Total	\$	5,429,015
10	Human Capital Officer		
11	Education	\$	6,461,932
12	Total	\$	6,461,932
13	Achievement and Accountability Office:		
14	Education	\$	4,400,177
15	Total	\$	4,400,177
16	Chief of Schools Office:		
17	Education	\$	25,167,051
18	Total	\$	25,167,051
19	Chief Academic Officer:		
20	Strategy and Compliance:		
21	Education	\$	2,630,530
22	Total	\$	2,630,530
23	Teaching and Learning:		
24	Education	\$	9,579,894
25	Total	\$	9,579,894
26	College and Career Readiness:		
27	Education	\$	3,527,835
28	Total	\$	3,527,835
29	Specialized Services:		
30	Education	\$	57,620,495
31	Total	\$	57,620,495
32	Summary – Chief Academic Officer		
33	Education	\$	73,358,754
34	Total	\$	73,358,754
35	Chief Operating Officer:		
36	Education	\$	98,096,054
37	Total	\$	98,096,054

Council Bill 23-0383

1	Chief Financial Officer		
2	Education	\$	3,375,113
3	Total	\$	3,375,113
4	Chief Technology Officer		
5	Education	\$	17,478,510
6	Total	\$	17,478,510
7	Fringe Benefits		
8	Education	\$	53,861,841
9	Total	\$	53,861,841
10	Debt Service		
11	Education	\$	21,343,159
12	Total	\$	21,343,159
13	Contingency Reserve		
14	Education	\$	4,408,143
15	Total	\$	4,408,143
16	Utilities		
17	Education	\$	32,000,000
18	Total	\$	32,000,000
19	General Funds Capital Projects		
20	Education	\$	20,000,000
21	Total	\$	20,000,000
22	External Assignments		
23	Education	\$	1,381,211
24	Total	\$	1,381,211
25	Vacancy Factor		
26	Education	\$	-10,000,000
27	Total	\$	-10,000,000
28	Total General Fund Expenses		
29	Education	\$	1,405,057,803
30	Total	\$	1,405,057,803

Council Bill 23-0383

1	<u>Special Revenue Fund Expenses</u>	
2	Maryland Advancing Wellness	\$ 400,000
3	Title I Part A	\$ 71,441,117
4	IDEA Part B	\$ 25,504,373
5	IDEA Part B – Pre-School	\$ 801,209
6	Career and Technology Educations (Perkins)	\$ 1,907,536
7	Title IV Part A	\$ 5,508,101
8	Public Health Services Act - Aids	\$ 280,000
9	McKinney–Vento Homeless	\$ 230,000
10	Third Party Billing	\$ 7,900,000
11	Medical Assistance – Infants and Toddlers	\$ 15,000
12	Indian Education	\$ 23,025
13	Title I – Part D Neglected and Delinquent	\$ 311,887
14	Title II – Part A Improving Teacher Quality	\$ 4,599,740
15	Title III - Part A Language Acquisition	\$ 980,560
16	Fine Arts Initiative	\$ 55,886
17	PTECH	\$ 319,750
18	Ready for Kindergarten R4K	\$ 133,440
19	Judy Hoyer – Moravia Park	\$ 660,000
20	Judy Hoyer – John Eager Howard	\$ 330,000
21	Judy Hoyer Enhancement	\$ 2,640,000
22	Concentration of Poverty	\$ 98,714,947
23	Struggling Learners	\$ 13,115,840
24	Strausberg Children’s Cable Education	\$ 213,195
25	Total Special Revenue Fund Expenses	\$ 236,745,606
26	Total Enterprise Fund Expenses	\$ 63,061,020
27	Total Baltimore City Public School System Expenses	\$ 1,704,864,429
28	SECTION 2. AND BE IT FURTHER RESOLVED, That the foregoing amounts in summary are	
29	funded from the following sources:	
30	City of Baltimore	\$ 392,537,225
31	State of Maryland	\$ 1,111,456,108
32	Federal	\$ 187,867,811
33	Fund Balance	\$ 5,675,290
34	Other	\$ 7,327,995
35	Total	\$ 1,704,864,429

Council Bill 23-0383

1 **SECTION 3. AND BE IT FURTHER RESOLVED**, That the Capital Budget of Baltimore City
2 Public School System consists of \$48,276,000 for the fiscal year ending June 30, 2024. Sources
3 of these funds are \$19,000,000 from City of Baltimore General Obligation Bonds and
4 \$29,276,000 from the State of Maryland.

5 **Total Capital Projects**..... \$ **48,276,000**

6 **SECTION 4. AND BE IT FURTHER RESOLVED**, That when enacted, this Resolution shall be
7 certified to the State Superintendent of Schools.

8 **SECTION 5. AND BE IT FURTHER RESOLVED**, That this Resolution takes effect July 1, 2023.

Council Bill 23-0383

Certified as duly passed this 14 day of June, 2023



President, Baltimore City Council

Certified as duly delivered to His Honor, the Mayor,

this 14 day of June, 2023



Chief Clerk

Approved this _____ day of _____, 20____

Mayor, Baltimore City